

**Budget Bulletin****FY 2005****ELECTED OFFICIALS**

Thru: March 4, 2004

	<b>Governor Walker's Recommendations</b>	<b>Approved By Legislature</b>	<b>Difference from Governor</b>
<b>Total Budget -- FY 2005</b>			
1 FY 2005 Beginning Base Budgets (see Section A)	\$27,051,900	\$27,051,900	\$0
2 FY 2005 Base Budget Adjustments (see Section B)	62,400	43,200	(19,200)
3 FY 2005 Ongoing Budget Adjustments (see Section C)	283,000	439,500	156,500
4 FY 2005 One-time Budget Adjustments (see Section D)	401,000	401,000	0
5 FY 2005 Compensation and Employee Benefits (see Section E)	888,000	1,285,900	397,900
6 <b>FY 2005 Total Budget</b>	<b>\$28,686,300</b>	<b>\$29,221,500</b>	<b>\$535,200</b>

<b>Section A - FY 2005 Beginning Base Budget</b>			
7 FY 2004 Appropriations	\$28,286,600	\$28,286,600	\$0
8 Less one-time FY 2004 appropriations	(1,144,200)	(1,144,200)	0
9 Less adjustments for FY 2004 extra working day	(90,500)	(90,500)	0
10 <b>Subtotal Beginning Base Budget - FY 2005</b>	<b>\$27,051,900</b>	<b>\$27,051,900</b>	<b>\$0</b>
<b>Section B - FY 2005 Base Budget Adjustments</b>			
11			
12 Internal Service Fund adjustments	\$21,600	\$2,400	(\$19,200)
13 <b>Attorney General</b>			
14 Transfer 1 FTE from DNR to Attorney General	40,800	40,800	0
15 <b>Subtotal Base Budget Adjustments - FY 2005</b>	<b>\$62,400</b>	<b>\$43,200</b>	<b>(\$19,200)</b>
<b>Section C - FY 2005 Ongoing Budget Adjustments</b>			
16			
17 <b>Governor's Office</b>			
18 Financial Assistance Management Officer	\$81,000	\$81,000	\$0
19 Utah Reads	50,000	50,000	0
20 Chief Information Officer	152,000	152,000	0
21 <b>Attorney General's Office</b>			
22 Child Protection	0	56,500	56,500
23 Administration	0	100,000	100,000
24 <b>Subtotal Ongoing Budget Adjustments - FY 2005</b>	<b>\$283,000</b>	<b>\$439,500</b>	<b>\$156,500</b>
<b>Section D - FY 2005 One-time Budget Adjustments</b>			
25 <b>Governor's Office</b>			
26 Elections	\$34,500	\$34,500	\$0
27 New governor transition	85,000	85,000	0
28 Elections Printing Costs	280,000	280,000	0
29 <b>Attorney General's Office</b>			
30 Child Protection	1,500	1,500	0
31 <b>Subtotal One-time Budget Adjustments - FY 2005</b>	<b>\$401,000</b>	<b>\$401,000</b>	<b>\$0</b>
<b>Section E - FY 2005 Compensation and Employee Benefits</b>			
32 Attorney Market Comparability Adjustments	\$0	\$400,000	\$400,000
33 Insurance rate adjustments	215,600	150,500	(65,100)
34 Retirement rate adjustments	271,800	299,000	27,200
35 Cost-of-living adjustments of 2%	399,600	434,800	35,200
36 Market comparability adjustments	1,000	1,600	600
37 <b>Subtotal Compensation and Employee Benefits - FY 2005</b>	<b>\$888,000</b>	<b>\$1,285,900</b>	<b>\$397,900</b>

Notes:

